

## General Services

### **MISSION STATEMENT**

WE SHALL STRIVE TO PROVIDE OUR RESIDENTS AND VISITORS (YOUNG AND OLD ALIKE) WITH THE UPMOST IN MAINTENANCE SERVICE POSSIBLE TO OUR STREETS, SIDEWALKS, PARKS, BALL FIELDS, GREENAREAS, GRAFFITI ABATEMENT AND PUBLIC FACILITIES. WE COMMIT TO RESPOND IN A TIMELY MANNER TO ALL CONCERNS BROUGHTFORTH BY OUR RESIDENTS AND/OR VISITORS TO ENSURE OUR COMMUNITY IS CLEAN AND SAFE FOR ALL TO ENJOY AND BE PROUD OF. WE SHALL TACKLE THIS ENDEVOUR WITHIN ALL OF OUR MEANS.

**General Services Administration:** Provides administrative direction and support to all of the divisions within as well as to other city departments and public agencies. To continue with the five year city street improvement plan, as well as searching for grants to help fund new, and/or, improvements to our parks, streets and facilities. Staff consists of a Director, an Executive Assistant and an O&M Supervisor.

**Facility Maintenance:** Provides maintenance support to all city owned facilities and departments in order to provide the employees, residents, as well as our visitors with a safe and clean place in which to conduct city business. Staff consists of an Electrician, as well as, a Building Maintenance Worker/Graffiti Abatement Officer.

**Fleet & Equipment Maintenance:** Provides maintenance, assistants and repairs services to all city owned vehicles, and/or equipment, in its utmost working condition for city staff to perform their assignments as directed. Staff in the division consists of a Supervisor, a Mechanic II, two Mechanic I and a Welder.

**Paved Streets Maintenance:** Provides the safest city streets, sidewalks, alleys and right-of-ways on which to travel. Maintain storm drains free of obstructions. Staff consists of a Crew Leader, a Heavy Equipment Operator and 3 Laborers. This staff also provides support for special community and/or city events as well.

**Street Sweeping Division:** Provides our city residents, business owners, as well as our visitors with safe and clean sidewalks, streets, alleys, parking areas and public trash containers. Staff consists of three Equipment Operators. The commercial zone is swept seven days a week, residential zone are swept once per week.

**Traffic Safety Division:** Maintains all city regulatory signage, traffic lane stripping and curb painting. Provides support for city special community events. Staff consists of a painter and a laborer. Through a contract with the State of California, Cal-Trans Division the City of Calexico's signal lights are maintained.

**Public Street Lighting Maintenance:** Working in conjunction with and through a contract with the IID the city street lights are maintained.

**Parks and Green area Maintenance:** Provides a safe and secure place for which our residents and visitors can enjoy with their family and friends. Maintain all city parks, ball fields, greens areas and other facilities in an utmost condition. Staff consists of a crew leader and two laborers; staff provides support for special events. Through a contract with Advance Services, the mowing, trimming and pruning of all parks, retention basin, green areas and other facilities are maintained. Included in the contract is also the cleaning of the downtown allies, disposal of trash in receptacles and restroom facilities.

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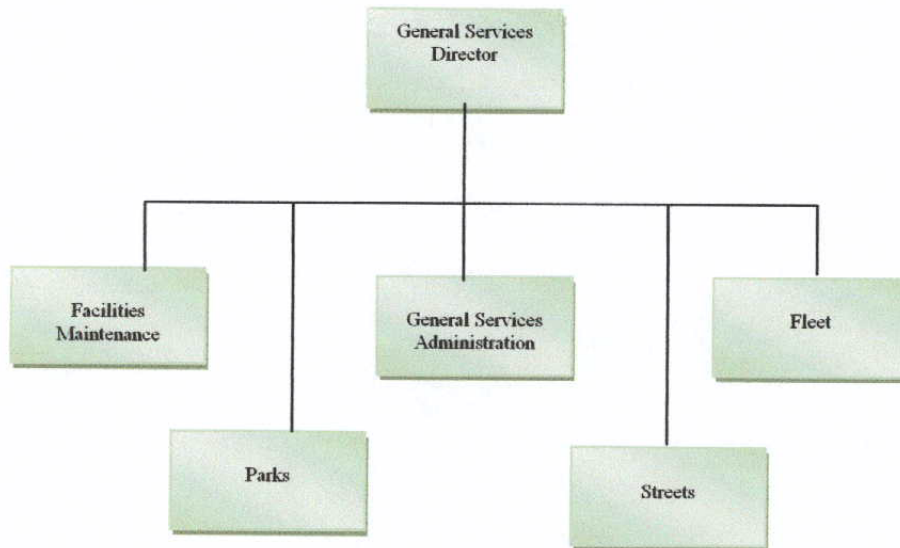
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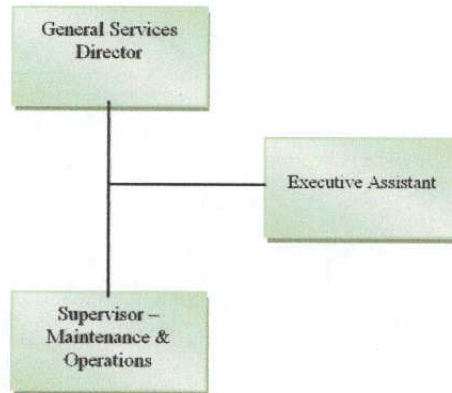
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**CITY OF CALEXICO  
ORGANIZATIONAL CHART  
GENERAL SERVICES  
FISCAL YEAR 2009-10**



**CITY OF CALEXICO  
ORGANIZATIONAL CHART  
GENERAL SERVICES  
ADMINISTRATION  
FISCAL YEAR 2009-10**



CITY OF CALEXICO  
ADOPTED BUDGET  
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
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**3110 - GENERAL SERVICES ADMINISTRATION**

REVENUES:

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101 46031 STATE GRANTS	0	0	30,405	0	52,122	52,122
101 47018 IND COST ALLOC	0	0	0	0	0	0
101 47027 IND.COST REIMB	107,766	107,766	162,269	130,952	0	0
101 49901 LEASE PROCEEDS	25,000	0	25,000	0	0	0
 SUBTOTAL FOR FUND 101 --->	 132,766	 107,766	 217,674	 130,952	 52,122	 52,122
 209 45001 INVEST EARNINGS	 750	 47	 0	 0	 0	 0
209 46009 PROPOSITION III	224,000	222,355	230,000	192,093	100,000	100,000
 SUBTOTAL FOR FUND 209 --->	 224,750	 222,402	 230,000	 192,093	 100,000	 100,000
 TOTAL REVENUE ----->	 357,516	 330,168	 447,674	 323,045	 152,122	 152,122

EXPENSES:

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101 51001 REG HRS F T	212,242	206,274	208,016	211,776	221,775	221,775
101 51005 OTH EARNINGS FT	0	0	0	1	0	0
101 51007 RETIREMENT	16,636	16,636	16,995	17,047	20,816	20,816
101 51008 O A S I	35,168	35,168	23,657	25,848	16,966	16,966
101 51009 GROUP INSURANCE	24,057	24,057	28,806	28,806	38,520	38,520
101 51010 WRKRS' COMP INS	3,225	610	2,178	2,413	3,001	3,001
101 51011 UNEMP INS	0	0	0	0	1,109	1,109
101 51012 LIFE INSURANCE	420	371	294	288	286	286
101 51015 WELLNESS BENFTT	600	321	600	601	100	100
101 51021 UNIFORMS	0	0	0	200	200	200
101 52001 BOOKS	0	0	0	0	500	500
101 52111 TELEPHONE	0	0	0	0	4,500	4,500
101 52114 ELECTRICITY	0	0	0	0	5,200	5,200
101 52118 BUILDING MAINT	0	0	0	0	5,500	5,500
101 52121 OFC EQUIP MAINT	0	0	0	0	1,000	1,000
101 52130 FUEL & OIL	0	0	0	0	0	0
101 52131 OFFICE EXPENSE	0	-16	0	88	4,000	4,000
101 52201 INS & SURETY B	12,889	7,932	13,049	12,771	13,354	13,354
101 52202 MAINT OPER EQUI	0	0	0	0	0	0
101 52208 COM.EQ/MNT/SUP	0	0	0	23	0	0
101 52217 COMMUNICATIONS	0	0	0	490	1,500	1,500
101 52234 POSTAGE	0	0	100	56	200	200
101 52237 NON-CAPTL EQMT	0	0	0	0	0	0
101 53017 LEGAL-CITY ATTY	0	0	0	0	500	500
101 53021 CONTRACT SRVS	0	0	0	0	0	0
101 53022 RENTS & LEASES	0	0	0	236	0	0
101 53034 I.T. SERVICES	0	132	0	3,715	0	0
101 53036 USER LICENSES	0	0	0	0	0	0

CITY OF CALEXICO  
ADOPTED BUDGET  
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
<b>3110 - GENERAL SERVICES ADMINISTRATION</b>						
101 57004 MACHNRY & EQUIP	25,000	0	60,000	0	60,000	60,000
SUBTOTAL FOR FUND 101 --->	330,237	291,485	353,695	304,359	399,027	399,027
209 51001 REG HRS F T	0	11,315	0	0	0	0
209 51005 OTH EARNINGS FT	0	8	0	0	0	0
209 51007 RETIREMENT	0	879	0	0	0	0
209 51008 O A S I	0	1,105	0	0	0	0
209 51009 GROUP INSURANCE	0	738	0	0	0	0
209 51010 WRKRS' COMP INS	0	0	0	0	0	0
209 51011 UNEMP INS	0	0	0	0	0	0
209 51012 LIFE INSURANCE	0	0	0	0	0	0
209 51021 UNIFORMS	200	200	200	0	0	0
209 52001 BOOKS	0	0	0	0	0	0
209 52111 TELEPHONE	4,300	2,778	2,800	5,199	0	0
209 52114 ELECTRICITY	5,200	562	5,200	920	0	0
209 52118 BUILDING MAINT	5,500	539	5,500	4,521	0	0
209 52121 OFC EQUIP MAINT	1,000	86	915	1,248	0	0
209 52130 FUEL & OIL	0	125	0	0	0	0
209 52131 OFFICE EXPENSE	4,000	2,661	4,000	3,423	0	0
209 52201 INS & SURETY B	0	0	0	0	13,354	13,354
209 52202 MAINT OPER EQUI	2,000	614	1,500	1,571	1,500	1,500
209 52204 EQUIP REPLCMENT	0	0	0	0	0	0
209 52217 COMMUNICATIONS	1,900	1,436	1,500	1,383	0	0
209 52234 POSTAGE	0	112	0	0	0	0
209 52237 NON-CAPTL EQMT	0	0	0	0	3,500	3,500
209 53017 LEGAL-CITY ATTY	0	58	0	0	0	0
209 53021 CONTRACT SRVS	2,700	2,471	2,700	1,805	0	0
209 53022 RENTS & LEASES	0	15	0	0	0	0
209 53034 I.T. SERVICES	2,570	2,713	1,675	0	3,291	3,291
209 53036 USER LICENSES	750	726	1,071	0	1,105	1,105
209 54003 SCHOOLING	0	0	85	85	0	0
209 54017 INDIR CST ALLOC	116,315	116,315	168,266	136,949	0	0
209 57004 MACHNRY & EQUIP	0	0	0	0	0	0
SUBTOTAL FOR FUND 209 ---->	146,435	145,456	195,412	157,104	22,750	22,750
TOTAL EXPENSE ----->	476,672	436,941	549,107	461,463	421,777	421,777
NET COST ----->	119,156	106,773	101,433	138,418	269,655	269,655